

FISCAL YEAR 2015

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION

HOUSE BILL 2011

VETOES: Section 11.210 (Children's Treatment Services Provider Rates); Section 11.220 (Foster Care & Residential Treatment Services Provider Rates & Internet-Based Health Record System & Outdoor Residential Treatment Program); Section 11.223 (Social Innovation Project Grants); Section 11.225 (Foster Parent Training); Section 11.285 (Hand Up Pilot Program)

97th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.195 Children's Division – Administration

Book 3, page 26

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff and for contracted school-based social workers. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

Legal Base: RSMo 207.010 and 207.020
Funding Sources: General Revenue, Federal, Early Childhood Development Education and Care, and Third Party Liability
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$24,167) FED PS reallocated out to the Director's Office for planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$666) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$666 GR EE core restoration

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
CHILDREN'S ADMINISTRATION - 90080C														
CORE														
PERSONAL SERVICES	3,935,134	90.21	4,007,807	89.50	3,983,640	89.50	3,983,640	89.50	3,983,640	89.50	3,983,640	89.50	3,983,640	89.50
GENERAL REVENUE	785,448	17.91	761,881	13.99	761,881	13.99	761,881	13.99	761,881	13.99	761,881	13.99	761,881	13.99
FEDERAL FUNDS	3,149,686	72.30	3,200,791	74.56	3,176,624	74.56	3,176,624	74.56	3,176,624	74.56	3,176,624	74.56	3,176,624	74.56
OTHER FUNDS	0	0.00	45,135	0.95	45,135	0.95	45,135	0.95	45,135	0.95	45,135	0.95	45,135	0.95
EXPENSE & EQUIPMENT	2,539,231	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00	2,752,567	0.00	2,753,233	0.00
GENERAL REVENUE	43,399	0.00	44,088	0.00	44,088	0.00	44,088	0.00	44,088	0.00	43,422	0.00	44,088	0.00
FEDERAL FUNDS	2,495,438	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00
OTHER FUNDS	394	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00
PROGRAM-SPECIFIC	1,455	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00
GENERAL REVENUE	0	0.00	653	0.00	653	0.00	653	0.00	653	0.00	653	0.00	653	0.00
FEDERAL FUNDS	1,455	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00
TOTAL	\$6,475,820	90.21	\$6,788,675	89.50	\$6,764,508	89.50	\$6,764,508	89.50	\$6,764,508	89.50	\$6,763,842	89.50	\$6,764,508	89.50

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	22,403	0.00	22,403	0.00	22,403	0.00	22,403	0.00	22,403	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,509	0.00	3,509	0.00	3,509	0.00	3,509	0.00	3,509	0.00
FEDERAL FUNDS	0	0.00	0	0.00	18,645	0.00	18,645	0.00	18,645	0.00	18,645	0.00	18,645	0.00

Committee Markup Annual

	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
CHILDREN'S ADMINISTRATION - 90080C														
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	22,403	0.00	22,403	0.00	22,403	0.00	22,403	0.00	22,403	0.00
OTHER FUNDS	0	0.00	0	0.00	249	0.00	249	0.00	249	0.00	249	0.00	249	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22,403	0.00	\$22,403	0.00	\$22,403	0.00	\$22,403	0.00	\$22,403	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,078	0.00	18,358	0.00	18,358	0.00	18,358	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,520	0.00	3,510	0.00	3,510	0.00	3,510	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	43,935	0.00	14,644	0.00	14,644	0.00	14,644	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	623	0.00	204	0.00	204	0.00	204	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,078	0.00	\$18,358	0.00	\$18,358	0.00	\$18,358	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - CHILDREN'S ADMINISTRATION	\$6,475,820	90.21	\$6,788,675	89.50	\$6,786,911	89.50	\$6,841,989	89.50	\$6,805,269	89.50	\$6,804,603	89.50	\$6,805,269	89.50
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DEPARTMENT OF SOCIAL SERVICES

Section 11.200 Children's Division – Children's Field Staff and Operations

Book 3, page 36

This section provides funding for social workers and support staff for the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for this staff.

Legal Base: RSMo 207.010, 207.020 and 208.400
Funding Sources: General Revenue, Federal and Health Initiatives
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$13,980) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$13,980 GR EE core restoration

Committee Markup Annual			FY 2015 - HB 2011 SOCIAL SERVICES										Regular House Bills			
			FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200																
CHILDREN'S FIELD STAFF/OPS - 90085C																
CORE																
PERSONAL SERVICES	68,670,619	2,076.38	70,978,613	1,931.38	70,978,613	1,931.38	70,978,613	1,931.38	70,978,613	1,931.38	70,978,613	1,931.38	70,978,613	1,931.38	70,978,613	1,931.38
GENERAL REVENUE	27,042,690	817.70	28,071,855	675.56	28,071,855	675.56	28,071,855	675.56	28,071,855	675.56	28,071,855	675.56	28,071,855	675.56	28,071,855	675.56
FEDERAL FUNDS	41,560,775	1,256.69	42,836,814	1,253.97	42,836,814	1,253.97	42,836,814	1,253.97	42,836,814	1,253.97	42,836,814	1,253.97	42,836,814	1,253.97	42,836,814	1,253.97
OTHER FUNDS	67,154	1.99	69,944	1.85	69,944	1.85	69,944	1.85	69,944	1.85	69,944	1.85	69,944	1.85	69,944	1.85
EXPENSE & EQUIPMENT	4,878,869	0.00	6,785,092	0.00	6,785,092	0.00	6,785,092	0.00	6,785,092	0.00	6,785,092	0.00	6,771,112	0.00	6,785,092	0.00
GENERAL REVENUE	1,991,345	0.00	2,252,303	0.00	2,252,303	0.00	2,252,303	0.00	2,252,303	0.00	2,252,303	0.00	2,238,323	0.00	2,252,303	0.00
FEDERAL FUNDS	2,887,524	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00
OTHER FUNDS	0	0.00	25,535	0.00	25,535	0.00	25,535	0.00	25,535	0.00	25,535	0.00	25,535	0.00	25,535	0.00
PROGRAM-SPECIFIC	1,072,153	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00
GENERAL REVENUE	427,230	0.00	246,034	0.00	246,034	0.00	246,034	0.00	246,034	0.00	246,034	0.00	246,034	0.00	246,034	0.00
FEDERAL FUNDS	644,923	0.00	377,517	0.00	377,517	0.00	377,517	0.00	377,517	0.00	377,517	0.00	377,517	0.00	377,517	0.00
OTHER FUNDS	0	0.00	2,311	0.00	2,311	0.00	2,311	0.00	2,311	0.00	2,311	0.00	2,311	0.00	2,311	0.00
TOTAL	\$74,621,641	2,076.38	\$78,389,567	1,931.38	\$78,389,567	1,931.38	\$78,389,567	1,931.38	\$78,389,567	1,931.38	\$78,389,567	1,931.38	\$78,375,587	1,931.38	\$78,389,567	1,931.38

Pay Plan FY14-Cost to Continue - 0000014															
PERSONAL SERVICES		0	0.00	0	0.00	482,871	0.00	482,871	0.00	482,871	0.00	482,871	0.00	482,871	0.00
GENERAL REVENUE		0	0.00	0	0.00	168,901	0.00	168,901	0.00	168,901	0.00	168,901	0.00	168,901	0.00
FEDERAL FUNDS		0	0.00	0	0.00	313,504	0.00	313,504	0.00	313,504	0.00	313,504	0.00	313,504	0.00

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.200

CHILDREN'S FIELD STAFF/OPS - 90085C

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	482,871	0.00	482,871	0.00	482,871	0.00	482,871	0.00	482,871	0.00
OTHER FUNDS	0	0.00	0	0.00	466	0.00	466	0.00	466	0.00	466	0.00	466	0.00
TOTAL	\$0	0.00	\$0	0.00	\$482,871	0.00	\$482,871	0.00	\$482,871	0.00	\$482,871	0.00	\$482,871	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,039,871	0.00	346,619	0.00	346,619	0.00	346,619	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	426,407	0.00	142,135	0.00	142,135	0.00	142,135	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	612,499	0.00	204,166	0.00	204,166	0.00	204,166	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	965	0.00	318	0.00	318	0.00	318	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,039,871	0.00	\$346,619	0.00	\$346,619	0.00	\$346,619	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,896,072	0.00	955,704	0.00	955,704	0.00	955,704	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,261,077	0.00	635,638	0.00	635,638	0.00	635,638	0.00

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.200

CHILDREN'S FIELD STAFF/OPS - 90085C

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,896,072	0.00	955,704	0.00	955,704	0.00	955,704	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	634,995	0.00	320,066	0.00	320,066	0.00	320,066	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,896,072	0.00	\$955,704	0.00	\$955,704	0.00	\$955,704	0.00

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

Children's Div Career Ladder - 0000017

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,269,764	0.00	2,269,764	0.00	0	0.00	2,269,764	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,509,620	0.00	1,509,620	0.00	0	0.00	1,509,620	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	760,144	0.00	760,144	0.00	0	0.00	760,144	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,269,764	0.00	\$2,269,764	0.00	\$0	0.00	\$2,269,764	0.00

Provides funding to give Children's Division staff an opportunity for advancement by creating a career ladder for experienced staff. Children's Service Workers II would have the opportunity to move into new positions of Children's Service Workers III (two range move) and IV (three range move). A repositioning of Children's Service Supervisors (two range move), Children's Service Specialist (one range move), and Program Managers (one range move) is also recommended to retain qualified supervisory staff.

Child Welfare Cost to Continue - 1886017

PERSONAL SERVICES	0	0.00	0	0.00	1,524,792	46.00	784,116	23.00	784,116	23.00	784,116	23.00	784,116	23.00
GENERAL REVENUE	0	0.00	0	0.00	599,164	18.40	521,516	15.30	521,516	15.30	521,516	15.30	521,516	15.30
FEDERAL FUNDS	0	0.00	0	0.00	924,136	27.60	262,600	7.70	262,600	7.70	262,600	7.70	262,600	7.70
OTHER FUNDS	0	0.00	0	0.00	1,492	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	467,076	0.00	239,538	0.00	239,538	0.00	239,269	0.00	239,538	0.00
GENERAL REVENUE	0	0.00	0	0.00	153,123	0.00	159,317	0.00	159,317	0.00	159,048	0.00	159,317	0.00
FEDERAL FUNDS	0	0.00	0	0.00	311,739	0.00	80,221	0.00	80,221	0.00	80,221	0.00	80,221	0.00

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200														
CHILDREN'S FIELD STAFF/OPS - 90085C														
Child Welfare Cost to Continue - 1886017														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	467,076	0.00	239,538	0.00	239,538	0.00	239,269	0.00	239,538	0.00
OTHER FUNDS	0	0.00	0	0.00	2,214	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,991,868	46.00	\$1,023,654	23.00	\$1,023,654	23.00	\$1,023,385	23.00	\$1,023,654	23.00

Caseload growth of 4.9% across Foster Care, Case Management, Children's Treatment and Residential Treatment.

Child Welfare Staff Support - 1886021

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	828,000	0.00	828,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	545,900	0.00	545,900	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	282,100	0.00	282,100	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,876,930	0.00	1,876,930	0.00	342,424	0.00	1,876,930	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	993,742	0.00	993,742	0.00	224,201	0.00	993,742	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	883,188	0.00	883,188	0.00	118,223	0.00	883,188	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,704,930	0.00	\$2,704,930	0.00	\$342,424	0.00	\$1,876,930	0.00

Item provides funding to help recruit and retain Children's Division front line staff: 1) \$1,529,930 (\$764,965 GR & \$764,965 FED) for statewide rollout of mobility project for staff - FACES system. Includes funding for 1,500 iPad's, keyboards and car chargers, WiFi in all 124 offices and monthly data plans for 1,500 staff.; 2) Loan forgiveness in high turnover areas. Payment of \$500/mth for 138 staff in high turnover counties. Estimated cost \$828,000 (\$545,900 GR & \$282,100 FED); 3) Secondary Trauma Training for all Children's Division staff and Forensic Training for all staff involved in investigations. Estimated cost \$347,000 (\$228,777 & \$118,223 FED) SENATE: The Senate removed the funding for the mobility portion and loan foregiveness program. Senate rec only included funding for secondary trauma and forensic training. TAFP: Final recommendation includes funding for mobility portion and secondary trauma & forensic training. No funding for the loan foregiveness program.

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$74,621,641	2,076.38	\$78,389,567	1,931.38	\$80,864,306	1,977.38	\$87,806,729	1,954.38	\$86,173,109	1,954.38	\$81,526,590	1,954.38	\$85,345,109	1,954.38
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DEPARTMENT OF SOCIAL SERVICES
Section 11.205 **Children's Division – Staff Training**

Book 3, page 59

This section provides funding for staff training for all levels of staff and community representation as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

Legal Base: RSMo 210.180
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$9,195) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$9,195 GR EE core restoration

Committee Markup Annual

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205														
CHILDREN'S STAFF TRAINING - 90090C														
CORE														
EXPENSE & EQUIPMENT	1,112,052	0.00	1,124,758	0.00	1,124,758	0.00	1,124,758	0.00	1,124,758	0.00	1,115,563	0.00	1,124,758	0.00
GENERAL REVENUE	728,010	0.00	750,989	0.00	750,989	0.00	750,989	0.00	750,989	0.00	741,794	0.00	750,989	0.00
FEDERAL FUNDS	384,042	0.00	373,769	0.00	373,769	0.00	373,769	0.00	373,769	0.00	373,769	0.00	373,769	0.00
TOTAL	\$1,112,052	0.00	\$1,124,758	0.00	\$1,124,758	0.00	\$1,124,758	0.00	\$1,124,758	0.00	\$1,115,563	0.00	\$1,124,758	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.210 Children’s Division – Children’s Treatment Services

Book 3, page 68

This appropriation provides services for families and children to prevent child abuse and neglect, and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect. Crisis Nurseries, contracts are awarded to providers who provide short-term, temporary childcare, which is voluntarily sought by families for children at risk of abuse or neglect. Family Reunion is a short-term, intensive, family-based program designed to reunify children who are in out-of-home care with their family. Juvenile Court Diversion was implemented in 1987 for the purpose of diverting children from the custody and supervision of the Division.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Fund Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
Core Reduction: (\$27,153) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:
Core Restoration: \$27,153 GR EE core restoration

VETOES:
NDI veto: \$217,796 GR – NDI for 2% provider rate increase

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
CHILDREN'S TREATMENT SERVICES - 90185C														
CORE														
EXPENSE & EQUIPMENT	83,805	0.00	1,901,048	0.00	1,901,048	0.00	1,901,048	0.00	1,901,048	0.00	1,873,895	0.00	1,901,048	0.00
GENERAL REVENUE	31,584	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	1,330,535	0.00	1,357,688	0.00
FEDERAL FUNDS	52,221	0.00	543,360	0.00	543,360	0.00	543,360	0.00	543,360	0.00	543,360	0.00	543,360	0.00
PROGRAM-SPECIFIC	12,945,787	0.00	16,242,477	0.00	16,242,477	0.00	16,242,477	0.00	16,242,477	0.00	16,242,477	0.00	16,242,477	0.00
GENERAL REVENUE	7,441,823	0.00	8,376,141	0.00	8,376,141	0.00	8,376,141	0.00	8,376,141	0.00	8,376,141	0.00	8,376,141	0.00
FEDERAL FUNDS	5,503,964	0.00	7,866,336	0.00	7,866,336	0.00	7,866,336	0.00	7,866,336	0.00	7,866,336	0.00	7,866,336	0.00
TOTAL	\$13,029,592	0.00	\$18,143,525	0.00	\$18,143,525	0.00	\$18,143,525	0.00	\$18,143,525	0.00	\$18,116,372	0.00	\$18,143,525	0.00

Child Welfare Cost to Continue - 1886017

PROGRAM-SPECIFIC	0	0.00	0	0.00	132,730	0.00	356,700	0.00	356,700	0.00	356,700	0.00	356,700	0.00
GENERAL REVENUE	0	0.00	0	0.00	132,730	0.00	356,700	0.00	356,700	0.00	356,700	0.00	356,700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$132,730	0.00	\$356,700	0.00	\$356,700	0.00	\$356,700	0.00	\$356,700	0.00

Caseload growth of 4.9% across Foster Care, Case Management, Children's Treatment and Residential Treatment.

Foster/Resid Rate Increase - 1886022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	217,796	0.00	217,796	0.00	217,796	0.00	217,796	0.00
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Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
CHILDREN'S TREATMENT SERVICES - 90185C														
Foster/Resid Rate Increase - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	217,796	0.00	217,796	0.00	217,796	0.00	217,796	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	217,796	0.00	217,796	0.00	217,796	0.00	217,796	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$217,796	0.00	\$217,796	0.00	\$217,796	0.00	\$217,796	0.00
1) Foster Parents Rate Increase - 2% rate increase. Increases ranges from \$6 to \$30 per month, depending on the level of care the child requires. 2) Residential Treatment Providers - 2% rate increase. Increase range from \$1.67 to \$3.27 per day.													Vetted	

TOTAL - CHILDREN'S TREATMENT SERVICES	\$13,029,592	0.00	\$18,143,525	0.00	\$18,276,255	0.00	\$18,718,021	0.00	\$18,718,021	0.00	\$18,690,868	0.00	\$18,718,021	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.210 continued Children's Division – Crisis Care

Book 3, page 79

This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc. This section also provides funding for a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Fund Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES														Regular House Bills
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
CRISIS CARE - 90190C														
CORE														
PROGRAM-SPECIFIC	1,513,567	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	1,513,567	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	\$1,513,567	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
TOTAL - CRISIS CARE	\$1,513,567	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.215 Children's Division – Home Visitation

Book 3, page 88

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect. Funding is also used to support Stay at Home Parents program, which provides parents with early childhood and development education to improve parenting skills and to help decrease the potential for child abuse and neglect.

Legal Base: RSMo 161.215
Fund Sources: General Revenue and Early Childhood Development & Education Care (ECDEC) Fund
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$3,074,500 OTHER PSD reallocated in from Purchase of Child Care section – funding is used to support the Stay at Home Parents program

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215														
HOME VISITATION - 90186C														
CORE														
PROGRAM-SPECIFIC	1,105,997	0.00	1,190,000	0.00	4,264,500	0.00	4,264,500	0.00	4,264,500	0.00	4,264,500	0.00	4,264,500	0.00
GENERAL REVENUE	1,105,997	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
OTHER FUNDS	0	0.00	0	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00
TOTAL	\$1,105,997	0.00	\$1,190,000	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$4,264,500	0.00
TOTAL - HOME VISITATION	\$1,105,997	0.00	\$1,190,000	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$4,264,500	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.220 Children's Division – Foster Care

Book 3, page 96

This section provides funding for alternative living arrangements for children who are removed from their biological home and placed in the custody of DFS by the juvenile courts. Allowances for room and board, clothing, special medical needs, etc. are included in these payments. Additional payments are made to foster parents who care for children with severe medical or behavioral problems.

Legal Base: RSMo 210.292, 211.031, 453.315; 42 USC Sections 670 and 5101
Fund Sources: General Revenue and Federal
FY 2014 GR W/H: \$90,000

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
Core Reduction: (\$437) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:
Core Restoration: \$437 GR EE core restoration

VETOES:
NDI veto: \$754,188 (\$444,971 GR + \$309,217 FED) – NDI for 2% provider rate increase
NDI veto: \$750,000 (\$375,000 GR + \$375,000 FED) – NDI to establish a patient-centered internet-based health record system for foster children

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
FOSTER CARE - 90195C														
CORE														
EXPENSE & EQUIPMENT	519,310	0.00	252,701	0.00	252,701	0.00	252,701	0.00	252,701	0.00	252,264	0.00	252,701	0.00
GENERAL REVENUE	14,543	0.00	27,941	0.00	27,941	0.00	27,941	0.00	27,941	0.00	27,504	0.00	27,941	0.00
FEDERAL FUNDS	504,767	0.00	219,760	0.00	219,760	0.00	219,760	0.00	219,760	0.00	219,760	0.00	219,760	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	52,271,176	0.00	52,237,409	0.00	52,237,409	0.00	52,237,409	0.00	52,237,409	0.00	52,237,409	0.00	52,237,409	0.00
GENERAL REVENUE	33,772,648	0.00	32,933,552	0.00	32,933,552	0.00	32,933,552	0.00	32,933,552	0.00	32,933,552	0.00	32,933,552	0.00
FEDERAL FUNDS	18,498,528	0.00	19,303,857	0.00	19,303,857	0.00	19,303,857	0.00	19,303,857	0.00	19,303,857	0.00	19,303,857	0.00
TOTAL	\$52,790,486	0.00	\$52,490,110	0.00	\$52,490,110	0.00	\$52,490,110	0.00	\$52,490,110	0.00	\$52,489,673	0.00	\$52,490,110	0.00

Child Welfare Cost to Continue - 1886017

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,362,480	0.00	4,195,115	0.00	4,195,115	0.00	4,195,115	0.00	4,195,115	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,983,863	0.00	2,407,800	0.00	2,407,800	0.00	2,407,800	0.00	2,407,800	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,378,617	0.00	1,787,315	0.00	1,787,315	0.00	1,787,315	0.00	1,787,315	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,362,480	0.00	\$4,195,115	0.00	\$4,195,115	0.00	\$4,195,115	0.00	\$4,195,115	0.00

Caseload growth of 4.9% across Foster Care, Case Management, Children's Treatment and Residential Treatment.

Foster/Resid Rate Increase - 1886022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	754,188	0.00	754,188	0.00	754,188	0.00	754,188	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	444,971	0.00	444,971	0.00	444,971	0.00	444,971	0.00

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
FOSTER CARE - 90195C														
Foster/Resid Rate Increase - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	754,188	0.00	754,188	0.00	754,188	0.00	754,188	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	309,217	0.00	309,217	0.00	309,217	0.00	309,217	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$754,188	0.00	\$754,188	0.00	\$754,188	0.00	\$754,188	0.00
1) Foster Parents Rate Increase - 2% rate increase. Increases ranges from \$6 to \$30 per month, depending on the level of care the child requires. 2) Residential Treatment Providers - 2% rate increase. Increase range from \$1.67 to \$3.27 per day.														<i>vet forced</i>

Foster Kids Health Record Sys - 1886052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
Senate: Increase funding to establish a patient center internet based health record system for foster kids.														<i>vet forced</i>

TOTAL - FOSTER CARE	\$52,790,486	0.00	\$52,490,110	0.00	\$55,852,590	0.00	\$57,439,413	0.00	\$57,439,413	0.00	\$58,188,976	0.00	\$58,189,413	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.220 continued Children's Division – Residential Treatment Services

Book 3, page 110

This section provides funding for treatment in a residential setting for children who have been abused or neglected or who are status offenders as determined by the juvenile court.

Legal Base: RSMo 210.481-210.531; 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$3,702) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$3,702 GR EE core restoration

VETOES:

NDI veto: \$2,015,558 (\$1,068,246 GR & \$947,312 FED) – NDI for 2% provider rate increase

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
RESIDENTIAL TREATMENT SERVICE - 90215C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	411,377	0.00	411,377	0.00	411,377	0.00	411,377	0.00	407,675	0.00	411,377	0.00
GENERAL REVENUE	0	0.00	185,120	0.00	185,120	0.00	185,120	0.00	185,120	0.00	181,418	0.00	185,120	0.00
FEDERAL FUNDS	0	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00
PROGRAM-SPECIFIC	55,788,852	0.00	62,697,174	0.00	62,697,174	0.00	62,697,174	0.00	62,697,174	0.00	62,697,174	0.00	62,697,174	0.00
GENERAL REVENUE	33,683,529	0.00	38,209,705	0.00	38,209,705	0.00	38,209,705	0.00	38,209,705	0.00	38,209,705	0.00	38,209,705	0.00
FEDERAL FUNDS	22,105,323	0.00	24,487,469	0.00	24,487,469	0.00	24,487,469	0.00	24,487,469	0.00	24,487,469	0.00	24,487,469	0.00
TOTAL	\$55,788,852	0.00	\$63,108,551	0.00	\$63,108,551	0.00	\$63,108,551	0.00	\$63,108,551	0.00	\$63,104,849	0.00	\$63,108,551	0.00

Child Welfare Cost to Continue - 1886017

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,233,947	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,713,992	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,519,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,233,947	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Caseload growth of 4.9% across Foster Care, Case Management, Children's Treatment and Residential Treatment.

Foster/Resid Rate Increase - 1886022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,015,558	0.00	2,015,558	0.00	2,015,558	0.00	2,015,558	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,068,246	0.00	1,068,246	0.00	1,068,246	0.00	1,068,246	0.00

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
RESIDENTIAL TREATMENT SERVICE - 90215C														
Foster/Resid Rate Increase - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,015,558	0.00	2,015,558	0.00	2,015,558	0.00	2,015,558	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	947,312	0.00	947,312	0.00	947,312	0.00	947,312	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,015,558	0.00	\$2,015,558	0.00	\$2,015,558	0.00	\$2,015,558	0.00
1) Foster Parents Rate Increase - 2% rate increase. Increases ranges from \$6 to \$30 per month, depending on the level of care the child requires. 2) Residential Treatment Providers - 2% rate increase. Increase range from \$1.67 to \$3.27 per day.														

TOTAL - RESIDENTIAL TREATMENT SERVICE	\$55,788,852	0.00	\$63,108,551	0.00	\$66,342,498	0.00	\$65,124,109	0.00	\$65,124,109	0.00	\$65,120,407	0.00	\$65,124,109	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.220 continued Children's Division – Foster Care Outdoor Program

Book 3, Page 120

This new program would fund placements costs related to the treatment of foster children in an outdoor learning residential licensed or accredited program located in south central Missouri.

Legal Base:

Fund Sources: General Revenue and Federal

FY 2014 GR W/H: \$76,220

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) (GR \$76,220 PSD & FED \$123,780 PSD) core reduction – funding was entered as one-time for FY 2014

GOVERNOR:

Same as Department – no additional changes

HOUSE:

New Decision Item: \$200,000 (GR \$76,220 PSD & FED \$123,780 PSD) core restoration through NDI for program

SENATE:

Senate increased the funding for this program by \$100,000 (GR \$38,110 & FED \$61,890) above the House recommendation.

CONFERENCE:

Same as Senate – no additional changes

VETOES:

NDI veto: \$300,000 (\$114,330 GR & \$185,670 FED) – NDI for Foster Care Outdoor program

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

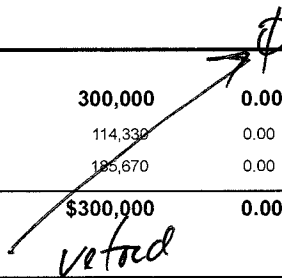
Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
FOSTER CARE OUTDOOR PROGRAM - 90220C														
CORE														
PROGRAM-SPECIFIC	197,713	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	73,933	0.00	76,220	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	123,780	0.00	123,780	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$197,713	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Foster Care Outdoor Trmnt Prg - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	76,220	0.00	114,330	0.00	114,330	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	123,780	0.00	185,670	0.00	185,670	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$300,000	0.00	\$300,000	0.00

Provides continued support for the Foster Care Outdoors Treatment Program.

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TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$197,713	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$300,000	0.00	\$300,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.223 Children's Division – Social Innovation Grants

Book 3, Page 126

New section added by the House to fund three Social Innovation Projects Grants for an eighteen month period. The grantee shall demonstrate a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: the family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources, including housing and employment; and, the family has a history with substance abuse.

Legal Base: N/A
Funding Sources: General Revenue
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) GR PSD core reduction – funding was entered as one-time for FY 2014

GOVERNOR:

Same as Department – no additional changes

HOUSE:

New Decision Item: \$1,000,000 GR EE core restoration through NDI for program

SENATE:

New Decision Item: \$980,000 GR EE – Senate recommendation reduced item for 2% Professional services

CONFERENCE:

Same as House \$1,000,000 GR EE core restoration through NDI for program

VETOES:

NDI veto: \$1,000,000 GR – NDI for Social Innovation Grants

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.223														
SOCIAL INNOVATION GRANTS - 90203C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Social Innovation Grants - 1886043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	980,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	980,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$980,000	0.00	\$1,000,000	0.00
Provides on-going funding to reduce the generational cycle of child abuse by providing evidence-based parent education, in-home coaching, psychological treatment services, and other outreach efforts.														

TOTAL - SOCIAL INNOVATION GRANTS	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$980,000	0.00	\$1,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Section 11.225 Children's Division – Foster Parent Training

Book 3, page 132

This section provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Base: RSMo 173.270, 210.292, 211.031 & 453.315 and Fed 42 USC Sections 670 & 5101
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$570,000 (GR \$400,000 & FED \$170,000) PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$8,000) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$8,000 GR EE core restoration

VETOES:

NDI veto: \$200,000 GR – NDI for increase in funding for foster parent licensing and training

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

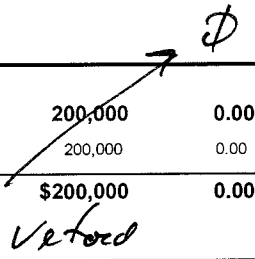
Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225														
FOSTER PARENT TRAINING - 90199C														
CORE														
EXPENSE & EQUIPMENT	400,246	0.00	2	0.00	570,002	0.00	570,002	0.00	570,002	0.00	562,002	0.00	570,002	0.00
GENERAL REVENUE	295,554	0.00	1	0.00	400,001	0.00	400,001	0.00	400,001	0.00	392,001	0.00	400,001	0.00
FEDERAL FUNDS	104,692	0.00	1	0.00	170,001	0.00	170,001	0.00	170,001	0.00	170,001	0.00	170,001	0.00
PROGRAM-SPECIFIC	4	0.00	576,397	0.00	6,397	0.00	6,397	0.00	6,397	0.00	6,397	0.00	6,397	0.00
GENERAL REVENUE	4	0.00	403,478	0.00	3,478	0.00	3,478	0.00	3,478	0.00	3,478	0.00	3,478	0.00
FEDERAL FUNDS	0	0.00	172,919	0.00	2,919	0.00	2,919	0.00	2,919	0.00	2,919	0.00	2,919	0.00
TOTAL	\$400,250	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$568,399	0.00	\$576,399	0.00

Foster Parent Training - 1886053

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00

Senate: Increase in GR funding for the current contract for the pilot program for Foster Parent licensing and training.

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TOTAL - FOSTER PARENT TRAINING	\$400,250	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$768,399	0.00	\$776,399	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.230 Children's Division – Foster Youth Educational Assistance

Book 3, page 141

This section provides funding for the Foster Youth Education Assistance Program, which provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Base: RSMo 173.270
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230														
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C														
CORE														
EXPENSE & EQUIPMENT	53,177	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	53,177	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	1,016,656	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
GENERAL REVENUE	181,369	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	835,287	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,069,833	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00
TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,069,833	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 Children's Division – Foster Care Case Management Contracts

Book 3, page 148

This section provides a funding pool designed to put resources in privatized contracts to prevent families from entering the foster care system, decrease the length of time children are in the foster care system when there is a reasonable chance of returning the child to their birth family, and increase the utilization of community based providers who have a better opportunity to make a child and families experience in foster care more stable, shorter, and more productive.

Legal Base: RSMo 210.112-113, H 1453 (2004)
Fund Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$2,879) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$2,879 GR EE core restoration

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235														
FOSTER CARE CASE MGMT CONTRACTS - 90216C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	141,089	0.00	143,968	0.00
GENERAL REVENUE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	141,089	0.00	143,968	0.00
PROGRAM-SPECIFIC	24,357,066	0.00	29,389,826	0.00	29,389,826	0.00	29,389,826	0.00	29,389,826	0.00	29,389,826	0.00	29,389,826	0.00
GENERAL REVENUE	14,529,210	0.00	16,879,363	0.00	16,879,363	0.00	16,879,363	0.00	16,879,363	0.00	16,879,363	0.00	16,879,363	0.00
FEDERAL FUNDS	9,827,856	0.00	12,510,463	0.00	12,510,463	0.00	12,510,463	0.00	12,510,463	0.00	12,510,463	0.00	12,510,463	0.00
TOTAL	\$24,357,066	0.00	\$29,533,794	0.00	\$29,533,794	0.00	\$29,533,794	0.00	\$29,533,794	0.00	\$29,530,915	0.00	\$29,533,794	0.00

Child Welfare Cost to Continue - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,405,339	0.00	5,553,109	0.00	5,553,109	0.00	5,553,109	0.00	5,553,109	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,980,942	0.00	2,742,339	0.00	2,742,339	0.00	2,742,339	0.00	2,742,339	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,424,397	0.00	2,810,770	0.00	2,810,770	0.00	2,810,770	0.00	2,810,770	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,405,339	0.00	\$5,553,109	0.00	\$5,553,109	0.00	\$5,553,109	0.00	\$5,553,109	0.00

Caseload growth of 4.9% across Foster Care, Case Management, Children's Treatment and Residential Treatment.

TOTAL - FOSTER CARE CASE MGMT CONTR.	\$24,357,066	0.00	\$29,533,794	0.00	\$32,939,133	0.00	\$35,086,903	0.00	\$35,086,903	0.00	\$35,084,024	0.00	\$35,086,903	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.240 Children's Division – Adoption/Guardianship Subsidy

Book 3, page 157

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. Relatives who qualify are grandparents, aunts, uncles, adult siblings, and first cousins.

Legal Base: RSMo 453.005-453.170
Fund Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$457,965) FED PSD core reduction

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$110) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$110 GR EE core restoration

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
CORE														
EXPENSE & EQUIPMENT	609,809	0.00	21,073	0.00	21,073	0.00	21,073	0.00	21,073	0.00	20,963	0.00	21,073	0.00
GENERAL REVENUE	88,347	0.00	5,947	0.00	5,947	0.00	5,947	0.00	5,947	0.00	5,837	0.00	5,947	0.00
FEDERAL FUNDS	521,462	0.00	15,126	0.00	15,126	0.00	15,126	0.00	15,126	0.00	15,126	0.00	15,126	0.00
PROGRAM-SPECIFIC	73,522,409	0.00	78,021,169	0.00	77,563,204	0.00	77,563,204	0.00	77,563,204	0.00	77,563,204	0.00	77,563,204	0.00
GENERAL REVENUE	56,048,643	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00
FEDERAL FUNDS	17,473,766	0.00	22,712,348	0.00	22,254,383	0.00	22,254,383	0.00	22,254,383	0.00	22,254,383	0.00	22,254,383	0.00
TOTAL	\$74,132,218	0.00	\$78,042,242	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$77,584,167	0.00	\$77,584,277	0.00

Adoption Guardianship Subsidy - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	181,349	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	181,349	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$181,349	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

New law passed in 2013 changed the definition of "guardian". This will change both the number of guardians and the federal claiming. This NDI is for the additional GR needed.

TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$74,132,218	0.00	\$78,042,242	0.00	\$77,765,626	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$77,584,167	0.00	\$77,584,277	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.245 **Children's Division – Adoption Resource Centers**

Book 3, page 171

This section provides funding to establish two pilot adoption resource centers to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

Legal Base: N/A
Fund Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$500,000) FED PSD core reduction – funding was entered as one-time for FY 2014

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
ADOPTION RESOURCE CENTERS - 90202C														
CORE														
PROGRAM-SPECIFIC	222,750	0.00	800,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	60,699	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	162,051	0.00	700,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$222,750	0.00	\$800,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

Adoption Resource Centers - 1886015

PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	700,000	0.00	900,000	0.00	900,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	900,000	0.00	900,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$700,000	0.00	\$900,000	0.00	\$900,000	0.00

GOV: Funding for Adoption Resource Centers in Springfield and Jefferson City \$150,000. Funding for Extreme Recruitment \$350,000. HOUSE: Same as Gov and added \$100,000 for St. Louis and \$100,000 for Kansas City Reource Centers. SENATE: Increased funding by \$200,000 over the House and switched the \$200,000 GR added by the House to Federal Adoption Incentive Funds. Senate Rec: \$150,000 for KC, \$150,000 for STL, \$150,000 for Springfield, & \$150,000 for Jeff City and \$600,000 for Extreme Recruitment in KC.

TOTAL - ADOPTION RESOURCE CENTERS	222,750	0.00	800,000	0.00	800,000	0.00	800,000	0.00	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.250 Children's Division – Independent Living Placements

Book 3, page 183

The Chafee Independent Living program serves the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self sufficiency.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250														
INDEPENDENT LIVING - 90205C														
CORE														
EXPENSE & EQUIPMENT	39,697	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
FEDERAL FUNDS	39,697	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
PROGRAM-SPECIFIC	2,225,168	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
FEDERAL FUNDS	2,225,168	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	\$2,264,865	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
TOTAL - INDEPENDENT LIVING	\$2,264,865	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 continued Children's Division – Transitional Living Program

Book 3, page 191

This section provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to independence.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250														
TRANSITIONAL LIVING - 90207C														
CORE														
PROGRAM-SPECIFIC	2,060,431	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GENERAL REVENUE	1,690,790	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
FEDERAL FUNDS	369,641	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL	\$2,060,431	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
TOTAL - TRANSITIONAL LIVING	\$2,060,431	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255

Children's Division – Child Assessment Centers

Book 3, page 199

This section provides funding for Regional Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. Currently there are 16 centers.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Funding Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$501,048) OTHER PSD core reduction – funding was entered as one-time for FY 2014

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255														
CHILD ASSESSMENT CENTERS - 90212C														
CORE														
PROGRAM-SPECIFIC	2,740,000	0.00	2,800,000	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00
GENERAL REVENUE	1,453,983	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00
FEDERAL FUNDS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	486,017	0.00	501,048	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,740,000	0.00	\$2,800,000	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00
Child Advocacy Centers - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	501,048	0.00	501,048	0.00	501,048	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	501,048	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	501,048	0.00	501,048	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$501,048	0.00	\$501,048	0.00	\$501,048	0.00
Provides on-going funding to support the investigation and prosecution of child sex crimes. Child Advocacy Centers coordinate the multi-disciplinary investigation of child abuse working with Law Enforcement, Prosecutors, the Juvenile Office, the Children's Division, Mental Health and Medical Personnel. Services provided include forensic interviews, sexual assault forensic medical evaluations, advocacy and evidence-based mental health (trauma counseling). SENATE: Fund switch from GR to Health Initiatives Fund														
TOTAL - CHILD ASSESSMENT CENTERS	\$2,740,000	0.00	\$2,800,000	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Children's Division – Children's Program Pool

Book N/A

This section provides funding for any of the following programs: Children's Treatment Services, Family Preservation, Foster Care, Adoption Subsidy, and Independent Living Program. This "Flex-Pool" was established in FY 95 by transferring 10% of each program's core funding to the pool.

Legal Base: RSMo 207.010, 207.020, 207.150, 210.001, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal – PL 99-272, Section 477 Title IV-E of the Social Security Act, Housing Assistance
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

Funding was reallocated out to various programs within the Children's Division in FY 2014.

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255														
CHILDREN'S PROGRAM POOL - 90210C														
CORE														
EXPENSE & EQUIPMENT	68,848	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	30,166	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	38,682	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	15,597,529	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	8,713,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	6,884,515	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$15,666,377	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - CHILDREN'S PROGRAM POOL	\$15,666,377	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.260 **Children's Division – Juvenile Court IV-E Pass Through**

Book 3, page 206

This section provides a mechanism for the pass through of federal funding to Juvenile Courts who are in the custody of juveniles eligible for Title IV-E funds.

Legal Base: Federal – PL 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260														
IV-E AUTHORITY-JUVENILE COURT - 90225C														
CORE														
EXPENSE & EQUIPMENT	5,711	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,711	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	310,631	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	310,631	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$316,342	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$316,342	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.265 Children's Division – IV-E Authority CASAs

Book 3, page 213

This new decision item would allow the statewide Court Appointed Special Advocate (CASA) agency to enter into an agreement with the Children's Division to access federal money to support their training programs. The Federal Administration for Children and Families (ACF) has identified the specific CASA training components that qualify as Title IV-E reimbursable training funds. The state General Revenue match for this funding is \$200,000 in the judiciary budget, and OSCA does not use this funding for any other federal match.

Legal Base: Federal
Funding Sources: Federal
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265														
IV-E AUTHORITY-CASAs - 90226C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC	16,953	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	16,953	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$16,953	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

TOTAL - IV-E AUTHORITY-CASAs	\$16,953	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.270 Children's Division – Child Abuse and Neglect Grants

Book 3, page 220

This section provides federal funding for child abuse/neglect recognition, prevention and treatment programs.

Legal Base: RSMo 210.001; Federal – 42 USC 5101

Funding Sources: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.270														
CHILD ABUSE/NEGLECT GRANT - 90235C														
CORE														
EXPENSE & EQUIPMENT	156,655	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00
FEDERAL FUNDS	156,655	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM-SPECIFIC	3	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00
FEDERAL FUNDS	3	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL	\$156,658	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

TOTAL - CHILD ABUSE/NEGLECT GRANT	\$156,658	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.275 Division of Children's Services – Foster Care Children's Accounts

Book 3, page 227

This section provides a central account for the distribution of funds received for children in the Children's Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI and Child Support. These moneys are used to offset the cost of Foster Care Maintenance and to pay any special expenses of the child.

Legal Base: RSMo 210.560
Funding Sources: Other Fund: Alternative Care Trust (ACT)
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$655,000 OTHER EE relocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275														
FOSTER CARE CHILDRENS ACCOUNT - 90240C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	655,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	655,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	13,191,794	0.00	14,345,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	13,191,794	0.00	14,345,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$13,191,794	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
TOTAL - FOSTER CARE CHILDRENS ACCOUN	\$13,191,794	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.280 Children's Division – Head Start Collaboration Program

Book 3, page 234

This section provides funding for the Office of Head Start. This office provides grants to facilitate the collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income from birth to school entry, and their families.

Legal Base: 42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93,600)

Funding Sources: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.280														
HEAD START COLLABORATION - 90100C														
CORE														
PROGRAM-SPECIFIC	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - HEAD START COLLABORATION	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.285 Children's Division – Purchase of Child Care

Book 3, page 241

This section provides funding for child care services for recipients of the programs funded by the Temporary Assistance for Needy Families Block Grant (TANF), those who would be at risk of becoming eligible for TANF and low income families, general administration of the program Educare, and the Early Childhood Development Education and Care program.

Legal Base: RSMo 208.044; Federal – 45 CFR 98.10

Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$3,074,500) OTHER PSD reallocated to Home Visitation section – funding is used to support the Stay at Home Parents

GOVERNOR:

Core Reduction: (\$10,345,000) FED PSD core reduction due to declining caseload. Governor has recommended that these funds be reinvested in program through NDI listed later in this section.

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

VETOES:

Core veto: \$100,000 (\$40,000 GR & \$60,000 FED) – core funding for the Hand Up Pilot program

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285														
PURCHASE OF CHILD CARE - 90103C														
CORE														
PERSONAL SERVICES	487,970	11.60	522,318	13.00	522,318	13.00	522,318	13.00	522,318	13.00	522,318	13.00	522,318	13.00
GENERAL REVENUE	14,735	0.33	15,218	0.00	15,218	0.00	15,218	0.00	15,218	0.00	15,218	0.00	15,218	0.00
FEDERAL FUNDS	473,235	11.27	507,100	13.00	507,100	13.00	507,100	13.00	507,100	13.00	507,100	13.00	507,100	13.00
EXPENSE & EQUIPMENT	47,325	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
FEDERAL FUNDS	47,325	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00
OTHER FUNDS	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00
PROGRAM-SPECIFIC	161,050,988	0.00	190,669,139	0.00	187,594,639	0.00	177,249,639	0.00	177,249,639	0.00	177,249,639	0.00	177,249,639	0.00
GENERAL REVENUE	64,896,148	0.00	66,282,684	0.00	66,282,684	0.00	66,282,684	0.00	66,282,684	0.00	66,282,684	0.00	66,282,684	0.00
FEDERAL FUNDS	91,177,718	0.00	115,428,438	0.00	115,428,438	0.00	105,083,438	0.00	105,083,438	0.00	105,083,438	0.00	105,083,438	0.00
OTHER FUNDS	4,977,122	0.00	8,958,017	0.00	5,883,517	0.00	5,883,517	0.00	5,883,517	0.00	5,883,517	0.00	5,883,517	0.00
TOTAL	\$161,586,283	11.60	\$192,522,346	13.00	\$189,447,846	13.00	\$179,102,846	13.00	\$179,102,846	13.00	\$179,102,846	13.00	\$179,102,846	13.00

Vetoed 9100,000
(40,000 612 + 69,000 FED)
for Hand-Up Pilot Program

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	3,250	0.00	3,250	0.00	3,250	0.00	3,250	0.00	3,250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,250	0.00	3,250	0.00	3,250	0.00	3,250	0.00	3,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,250	0.00	\$3,250	0.00	\$3,250	0.00	\$3,250	0.00	\$3,250	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,227	0.00	2,408	0.00	2,408	0.00	2,408	0.00
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Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285														
PURCHASE OF CHILD CARE - 90103C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,227	0.00	2,408	0.00	2,408	0.00	2,408	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	211	0.00	70	0.00	70	0.00	70	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,016	0.00	2,338	0.00	2,338	0.00	2,338	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,227	0.00	\$2,408	0.00	\$2,408	0.00	\$2,408	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
Child Care Reinvestment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,345,000	0.00	10,345,000	0.00	10,345,000	0.00	10,345,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,345,000	0.00	10,345,000	0.00	10,345,000	0.00	10,345,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,345,000	0.00	\$10,345,000	0.00	\$10,345,000	0.00	\$10,345,000	0.00
Increases eligibility from 123% FPL to 130% FPL for traditional child care subsidies. Provides a 3% rate increase for licensed and license-exempt providers. Expands before and after school programs in Kansas City and St. Louis.														
TOTAL - PURCHASE OF CHILD CARE	\$161,586,283	11.60	\$192,522,346	13.00	\$189,451,096	13.00	\$189,458,323	13.00	\$189,453,504	13.00	\$189,453,504	13.00	\$189,453,504	13.00

